

PARKS AND RECREATION

PROGRAMS

	2011-12 Actual	2012-13 Budget	2013-14 Adopted	2014-15 Projected
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Parks and Recreation Administration

Oversees administrative services for the department in the following areas: budgeting, accounting, human resources, risk management, marketing, technology, resource development and program evaluation. The division also provides support to the Friends of Greensboro Parks and Recreation Foundation and Greensboro Beautiful, Inc. Department-wide costs associated with Worker's Compensation, insurance premiums, training expenses and professional dues are included in this budget division.

<i>Appropriation</i>	2,206,933	2,235,481	1,995,881	2,048,751
<i>Full Time Equivalent Positions</i>	15.00	14.750	15.00	15.00

Planning and Project Management

Coordinates the department's efforts in the following areas: strategic and long-range planning; Capital Improvement Program; Capital Life Cycle Plan; future recreational bond referendums with regards to open space, greenways, parkland and facilities. Division services include: design, coordination, and management of master planning; design and construction of new parks and facilities; and oversight of renovations and improvements to existing parks and facilities.

<i>Appropriation</i>	108,453	99,594	216,818	105,364
<i>Full Time Equivalent Positions</i>	1	1	1	1

Park Management and Operations

Oversees the operation and management of the department's parks, gardens, and special facilities, which include regional parks, neighborhood parks; public gardens; trails and greenways; city cemeteries; War Memorial Stadium; Gillespie Golf Course; and the Bryan Park Soccer Complex. The division provides logistical support and heavy equipment for the department's programs and facilities. The division is also responsible for the contract management of the Bryan Park golf operations.

<i>Appropriation</i>	8,607,724	8,591,363	7,678,628	7,972,416
<i>Full Time Equivalent Positions</i>	115.520	111.798	91.503	91.503

Community Recreation Services

Division oversees the operation of a variety of recreational programs and facilities, which include: ten community recreation centers; youth and adult athletic programming, leagues and tournaments; Greensboro Sportsplex; Simkins Indoor Sports Pavilion; summer camps and playground programs; specialized recreation services; senior adult programs at Smith Senior Center; therapeutic recreation programs for youth and adults; programming and operations of four outdoor pools and two indoor pools; environmental education and outdoor adventure programs; the E.C.O. Bus and the operations and programming at the Watershed Parks (Lakes Brandt, Townsend, and Higgins); The Cultural Arts Center; Festival Park; City Arts (Drama, Music).

<i>Appropriation</i>	6,703,683	6,747,133	6,623,577	6,837,539
<i>Full Time Equivalent Positions</i>	77.560	83.246	79.027	79.027

Youth Services and Volunteer Management

Division oversees the operation of the youth programming including the Greensboro Youth Council and the Youth Initiatives Coordinator. In partnership with the community, the division strives to provide development opportunities for youth and young adults through leadership, volunteerism, and socialization. The division also manages adult volunteers, internships, scout projects and service learning.

<i>Appropriation</i>	453,105	481,915	441,732	462,926
<i>Full Time Equivalent Positions</i>	4.50	4.500	5.50	5.50

Departmental Objectives

Department Mission: *The Greensboro Parks and Recreation Department exists to provide professional and diverse leisure opportunities through inclusive programs, facilities, parks and open space, ensuring that Greensboro is a desirable place to work, live and play.*

Goal: To create an environment to promote economic development opportunities and job creation.

Objective: Provide high quality recreational opportunities to make Greensboro an attractive place to live, work and play.

Goal: Maintain infrastructure and provide sustainable growth opportunities.

Objective: Provide well-maintained and developed facilities and service outlets to provide equitable service and attract participants and guests.

Goal: Promote public safety and reduce crime.

Objective: Maintain and develop diverse programs that target juveniles which provide healthy and safe alternatives to negative influences.

Goal: Provide exceptional customer service and a diverse government workforce.

Objective: Ensure the highest level of customer service and responsiveness related to departmental programs and services.

Goal: Ensure fiscal stewardship, transparency and accountability.

Objective: Seek and partner with outside organizations to maximize human and financial resources and maintain viability through partnerships, grants, and volunteer efforts.

PERFORMANCE MEASURES

	2011-12 Actual	2012-13 Budget	2013-14 Adopted	2014-15 Projected
<u>Workload Measures</u>				
• Total number of programs and events per year that attract out of town visitors	66	58	65	65
• Total number of youth programs offered	3,801	3,500	3,500	3,500
• Average daily attendance of recreation centers	1,530	1,855	1,500	1,500
<u>Efficiency Measures</u>				
• Total value of P&R grants, sponsorships and donations	134,495	\$134,495	\$135,000	\$135,000
• Total volunteer hours performed in Parks and Recreation	48,000	40,000	40,000	40,000
<u>Effectiveness Measures</u>				
• Customer Satisfaction rating - % of customers responding positively	N/A	N/A	85%	85%
• Percentage of customer comments/concerns responded to within 2 business days	N/A	N/A	85%	85%



BUDGET SUMMARY

	2011-12 Actual	2012-13 Budget	2013-14 Adopted	2014-15 Projected
Expenditures:				
Personnel Costs	12,025,544	12,239,884	11,570,071	12,054,314
Maintenance & Operations	6,035,426	5,909,352	5,386,565	5,372,682
Capital Outlay	18,927	6,250	0	0
Total	18,079,897	18,155,486	16,956,636	17,426,996
Total FTE Positions	213.586	215.295	192.031	192.031
Revenues:				
User Charges	3,663,062	2,973,637	2,254,100	2,259,100
Intergovernmental	0	2,500	0	0
All Other	128,403	143,200	139,255	139,255
Subtotal	3,791,465	3,119,337	2,393,355	2,398,355
General Fund Contribution	14,288,432	15,036,149	14,563,281	15,028,641
Total	18,079,897	18,155,486	16,956,636	17,426,996

BUDGET HIGHLIGHTS

- The FY 13-14 Parks and Recreation budget is decreasing by approximately \$1.2 million, or 6.7%.
- In response to City Council directive to maintain the current tax rate, Parks & Recreation is proceeding with a number of reductions, including eliminating funding for the GYC Carnival, transferring ownership of the War Memorial Stadium, delaying the Griffin Community Center opening, and focusing on tournaments and events at the Sportsplex.
- Overall, the FY 13-14 budget includes a reduction in Parks & Recreation user fees of \$719,537 due to a combination of closures and program modifications resulting lower pool revenues, lower parks, and the elimination of GYC Carnival revenues. Moderate increases in a variety of parks facility rental fees, special event fees, golf fees, and the introduction of sprayground fees for large groups will result in additional revenue of approximately \$80,000.
- The FY 13-14 Planning and Project Management budget increases by \$117,224 to cover the cost of updating the Comprehensive Parks Master Plan.
- The Griffin Park Recreation Facility opening is being delayed until November 2013 and results in personnel and maintenance & operations savings of approximately \$27,000 in FY 13-14.